

01 - TOTAL BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$128,467,055	\$131,281,540	\$136,609,979	\$137,152,749	\$134,617,452	(\$1,992,527)
STATE GENERAL FUND BY:						
Interagency Transfers	19,045,578	44,251,072	45,294,307	43,199,783	44,102,802	(1,191,505)
Fees & Self-gen. Revenues	46,465,911	50,471,976	50,622,085	46,969,322	55,586,951	4,964,866
Statutory Dedications	33,427,817	38,072,585	60,149,656	36,917,278	36,903,394	(23,246,262)
Interim Emergency Board	7,324,335	0	5,749,738	0	0	(5,749,738)
FEDERAL FUNDS	144,865,288	171,177,803	172,290,323	173,904,869	173,096,400	806,077
TOTAL MEANS OF FINANCING	\$379,595,984	\$435,254,976	\$470,716,088	\$438,144,001	\$444,306,999	(\$26,409,089)
EXPENDITURES & REQUEST:						
Executive Office	\$43,974,848	\$52,518,012	\$62,920,020	\$50,585,912	\$50,829,846	(\$12,090,174)
Office of Indian Affairs	11,442,064	10,261,743	10,261,743	10,264,868	10,272,965	11,222
Mental Health Advocacy Service	690,955	754,749	754,749	774,850	789,827	35,078
Division of Administration	115,254,906	184,883,095	192,295,111	185,122,411	189,460,450	(2,834,661)
Patient's Compensation Fund Oversight Board	1,234,612	1,350,176	1,538,976	1,580,125	1,579,238	40,262
Department of Military Affairs	78,706,673	53,248,269	59,890,867	54,542,552	52,334,559	(7,556,308)
Office of Lifelong Learning	8,918,885	8,026,055	8,026,055	5,965,693	6,299,156	(1,726,899)
Office of Women's Services	6,224,954	6,778,080	7,538,480	7,535,218	6,442,352	(1,096,128)
Louisiana Stadium and Exposition District	31,470,000	23,599,186	33,329,186	25,877,087	31,293,577	(2,035,609)
Board of Tax Appeals	174,411	224,387	224,387	241,982	254,598	30,211
Louisiana Commission on Law Enforcement and the						
Administration of Criminal Justice	26,674,977	35,333,030	35,333,030	35,658,965	35,073,823	(259,207)
Department of Veterans Affairs	2,849,088	3,429,899	3,429,899	3,612,603	3,536,215	106,316
Louisiana War Veterans Home	5,984,219	6,460,664	6,619,954	7,111,402	7,229,740	609,786
Northeast Louisiana War Veterans Home	4,564,551	5,126,547	5,292,547	5,822,060	5,817,369	524,822
Office of Elderly Affairs	41,430,841	43,261,084	43,261,084	43,448,273	43,093,284	(167,800)
TOTAL EXPENDITURES AND REQUEST	\$379,595,984	\$435,254,976	\$470,716,088	\$438,144,001	\$444,306,999	(\$26,409,089)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1,202	1,213	1,217	1,252	1,232	15
Unclassified	378	484	484	484	478	(6)
TOTAL	1,580	1,697	1,701	1,736	1,710	9